

FUND GENERAL	110	DEPARTMENT FIRE	60	DIVISION ALL	ACTIVITY
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FIRE DEPARTMENT SUMMARY PAGE

<u>Account Classification</u>	<u>Actual 1979</u>	<u>Budget 1980</u>	<u>Budget 1981</u>
Personal Services	\$6,532,405	\$7,373,429	\$7,935,060
Contractual Services	170,305	173,844	187,535
Commodities	228,776	272,507	336,621
Capital Outlay	71,274	81,573	54,475
General Fund Contribution	\$7,002,760	\$7,901,353	\$8,513,691
<u>Division</u>	<u>Actual 1979</u>	<u>Budget 1980</u>	<u>Budget 1981</u>
Administration	\$ 484,737	\$ 586,021	\$ 644,122
Operations	6,181,425	6,961,681	7,460,045
Prevention	336,598	353,651	409,524
General Fund Contribution	\$7,002,760	\$7,901,353	\$8,513,691

FUND GENERAL	110 DEPARTMENT FIRE	60 DIVISION ADMINISTRATION	160 ACTIVITY	50000
<p>BUDGET COMMENTS</p> <p>The 1981 approved budget of \$644,122 for the Administration Division represents an increase of \$58,101 or 9.91% above the 1980 adopted budget of \$586,021.</p> <p>Personal Services reflect an increase of \$35,967. The District Chief of Building Maintenance is deleted from the Administration budget as of June 30 for a reduction of \$12,374. The District Chief of Records has been reclassified to Chief Executive Officer at the same salary range to more accurately reflect the responsibilities. A Physical Fitness and Safety Officer is included in the 1981 budget and represents the upgrading of an existing Firefighter position formerly in Operations for a cost of \$1,520.</p> <p>Contractual Services represent an increase of \$12,887. Major increases occur in the utilities and communications accounts which reflect an increase of \$27,350. These increases are in part offset by a decrease of \$13,442 in the amount charged for data processing in Account 295.</p> <p>Commodities reflect an increase of \$9,425. Of this increase, \$7,800 occurs in Account 350 and is due to providing funds for partial roof replacement at Station One.</p> <p>Capital Outlay approved for 1981 totals \$4,950 and includes the following: 1 electric drinking fountain (\$250), 2 hot water heaters (\$500), 2 refrigerators (\$750), 1 desk (\$500), 30 mattresses (\$1,800), 1 Typewriter (\$750) and 2 file cabinets (\$400).</p>				
ACCOUNT CLASSIFICATION				
PERSONAL SERVICES				
110 Salaries & Wages				
		\$293,248	\$389,441	\$425,408
TOTAL PERSONAL SERVICES				
		\$293,248	\$389,441	\$425,408
CONTRACTUAL SERVICES				
210 Utilities				
		\$ 71,397	\$ 60,894	\$ 72,000
220 Communications				
		69,134	64,976	81,220
230 Transportation				
		--	1,225	1,252
240 Advertising				
		--	--	--
250 Insurance				
		--	--	--
260 Dues and Subscriptions				
		909	1,309	400
270 Professional Services				
		337	489	350
295 Other Contractual Services				
		22,000	35,584	22,142
TOTAL CONTRACTUAL SERVICES				
		\$163,777	\$164,477	\$177,364
COMMODITIES				
310 Office Supplies				
		\$ 7,943	\$ 7,000	\$ 7,500
320 Clothing and Linen				
		1,750	2,375	3,500
330 Food, Drugs & Chemicals				
		--	--	--
340 Opr. Supplies - Buildings & Improvements				
		5,261	5,400	5,400
350 Repair Parts - Buildings & Improvements				
		6,747	12,200	20,000
360 Operating Supplies - Equipment				
		28	--	--
370 Repair Parts - Equipment				
		--	--	--
390 Minor Apparatus and Tools				
		1	--	--
TOTAL COMMODITIES				
		\$ 21,730	\$ 26,975	\$ 36,400
CAPITAL OUTLAY				
440 Office Equipment				
		\$ 3,365	\$ --	\$ 4,200

FUND	110	DEPARTMENT	60	DIVISION	160	ACTIVITY	50000
GENERAL		FIRE		ADMINISTRATION			
WORK PROGRAM							
The Fire Administration Division provides the direct staff support required for efficient operation of the entire fire service. To achieve this work program, the division is composed of the following three sections: Research, Data and Records Section--maintains and prepares all correspondence, typing, filing, reports, records and research projects; Vehicle and Building Maintenance Section--services and maintains and repairs all department buildings and associated equipment, such as roofs, heating and cooling systems, electrical systems, furniture and landscaping. This section also maintains all fire hydrants located within the City; Training Section--prepares and administers training programs to operations personnel from recruit training to specialized fire fighting skills. Additionally, maintains EMT, physical fitness, and safety programs for operations personnel.							
POSITION TITLE	EMPLOYEES			1981 EMPLOYMENT RANGE	BUDGET 1980	BUDGET 1981	
	BUDGET 1979	BUDGET 1980	BUDGET 1981				
Fire Chief	1	1	1	739	\$ 39,104	\$ 33,716	
Deputy Fire Chief - Administration	1	1	1	735	32,247	27,676	
Fire Master Mechanic	1	1	1	729	22,498	24,747	
Fire District Chief (Building Maint. - 1, Records - 1)	2	2	0	--	43,846	12,374	
Chief Executive Officer	0	0	1	729	--	23,345	
Chief Fire Operations Training Instr.	1	1	1	729	22,498	23,483	
Fire Operations Training Instructor	3	3	3	727	58,861	66,825	
Fire Captain	2	1	1	727	19,240	22,290	
Physical Fitness and Safety Officer	0	0	1	727	--	19,216	
Fire Department Mechanic	3	3	3	727	60,789	66,869	
Fire Lieutenant	2	1	1	724	17,804	19,585	
Administrative Secretary	1	1	1	620/21	14,698	16,168	
Fire Hydrant Maintenance Mechanic	1	1	1	619	13,321	14,654	
Secretary	1	2	2	618/19	23,593	28,614	
Data Control Clerk	1	1	1	617	12,097	11,259	
Sub-Total	20	19	19		\$380,596	\$410,821	
Add: Longevity					5,858	7,112	
Educational Pay					2,987	7,475	
TOTAL					\$389,441	\$425,408	
Full-Time Equivalent	20	19	19				
First Quarter						\$117,643	
Second Quarter						100,720	
Third Quarter						111,445	
Fourth Quarter						95,600	
TOTAL						\$425,408	

FUND	110	DEPARTMENT	60	DIVISION	200	ACTIVITY	50000
GENERAL		FIRE		OPERATIONS			

BUDGET COMMENTS

The 1981 approved budget of \$7,460,045 for the Operations Division represents an increase of \$498,364 or 7.15% above the 1980 adopted budget of \$6,961,681.

Personal Services reflect an increase of \$489,769 above the 1980 budget. The 10% salary increase and the merit increases are in part offset by the reduction of 11 Firefighters for the total year, 3 Firefighter position reductions effective as of July 1, and the transfer of 1 Firefighter position to the Administration Division to assume the responsibility of a Physical Fitness and Safety Officer at a Captain's level. The result of these reductions and transfer represent a net decrease of \$197,747 to the Operations Division.

Contractual Services represent a minor increase of \$825, with a decrease in travel and increases in dues and professional services.

Commodities reflect an increase of \$54,640. The Clothing account decreased by \$9,461 due in part to the reduction of the Firefighter positions. Account 360 represents a major increase of \$54,099 due to higher costs for fuel, tires, chemicals, etc. Account 370 increased by \$7,744 to provide adequate funds for hydrant maintenance and repairs. Minor increases also occur in Accounts 330 and 390.

Capital Outlay approved for 1981 totals \$29,575 and includes funds for the following:
1 - $\frac{1}{2}$ ton pickup (\$8,500), 2 sets of electronic warning equipment (\$1,600), 1 pontoon raft water rescue unit (\$5,600), 4 lawnmowers (\$450), 3 lawn edgers (\$600), 45 light weight MSA fresh air cylinders (\$12,375), and training guides (\$450).

ACCOUNT CLASSIFICATION		ACTUAL 1979	BUDGET 1980	BUDGET 1981
PERSONAL SERVICES				
110 Salaries & Wages		\$5,908,658	\$6,639,797	\$7,129,566
TOTAL PERSONAL SERVICES		\$5,908,658	\$6,639,797	\$7,129,566
CONTRACTUAL SERVICES				
210 Utilities		\$	\$	\$
220 Communications		--	--	--
230 Transportation		596	1,150	388
240 Advertising		--	--	--
250 Insurance		--	--	--
260 Dues and Subscriptions		767	--	745
270 Professional Services		4,559	5,658	6,500
295 Other Contractual Services		--	--	--
TOTAL CONTRACTUAL SERVICES		\$ 5,922	\$ 6,808	\$ 7,633
COMMODITIES				
310 Office Supplies		\$	\$	\$
320 Clothing and Linen		78,971	116,698	107,237
330 Food, Drugs & Chemicals		1,980	2,000	2,200
340 Opr. Supplies - Buildings & Improvements		--	--	--
350 Repair Parts - Buildings & Improvements		--	--	--
360 Operating Supplies - Equipment		61,270	53,735	107,834
370 Repair Parts - Equipment		57,674	47,256	55,000
390 Minor Apparatus and Tools		1,658	18,942	21,000
TOTAL COMMODITIES		\$ 201,553	\$ 238,631	\$ 293,271
CAPITAL OUTLAY				

FUND	110	DEPARTMENT	60	DIVISION	200	ACTIVITY	50000
GENERAL		FIRE		OPERATIONS			

WORK PROGRAM

The Fire Operations Division is directly charged with major goals of the Department--the protection of life and property through the extinguishment of fires, rescue activities and salvage work. Additional emergency services, including first aid, rescue, resuscitation and underwater recovery are also provided to the community.

The division also maintains aggressive recruiting and advanced fire training programs. These programs allow the division to maintain a high level of skill as well as familiarity and competency with new techniques and equipment.

Throughout the year the various companies inspect commercial buildings in their response area. The purpose of the inspections is fire prevention and to familiarize the firefighters with the individual buildings. During the months of April, May and June the companies contact domiciles offering free home inspections. Members of the division also inspect all fire hydrants in the City at least twice per year.

The division operates 19 front-line pumpers, 3 ladder trucks, 8 service aerial trucks, 3 rescue vehicles, 4 pickup trucks, 1 aerial platform, 2 hose tenders, 1 emergency air vehicle and 1 water tanker pumper from 17 stations through the City

POSITION TITLE	EMPLOYEES			1981 EMPLOYMENT RANGE	BUDGET 1980	BUDGET 1981
	BUDGET 1979	BUDGET 1980	BUDGET 1981			
Deputy Fire Chief	1	1	1	735	\$ 30,518	\$ 28,198
Fire District Chief	10	10	10	729	220,378	247,425
Fire Captain	54	54	54	727	1,040,561	1,196,902
Fire Lieutenant	51	51	51	724	896,771	992,730
Firefighter	256	256	241	722	3,874,210	4,092,104
Sub-Total	372	372	357		\$6,062,438	\$6,557,359
Add: Longevity					81,761	82,157
Twelve Days Holiday Pay					300,310	322,788
Educational Pay					105,187	84,585
EMT Pay					81,311	73,008
Acting Officer Pay					8,790	9,669
TOTAL					\$6,639,797	\$7,129,566
Full-Time Equivalent	372	372	357			
First Quarter						\$1,914,412
Second Quarter						1,650,467
Third Quarter						1,916,813
Fourth Quarter						1,647,874
TOTAL						\$7,129,566

FUND	GENERAL	110 DEPARTMENT FIRE	60 DIVISION PREVENTION	240 ACTIVITY	50000
<p>BUDGET COMMENTS</p> <p>The 1981 approved budget of \$409,524 for Fire Prevention represents an increase of \$55,873 or 15.8% above the 1980 adopted budget of \$333,651.</p> <p>Personal Services reflect an increase of \$35,895 above the 1980 level due to merit salary increases and the 10% salary improvement. Personnel strength remains at the 1980 level of 17 positions.</p> <p>Contractual Services represent a minor decrease of \$21. Decreases in the transportation account of \$230 and \$241 for professional services help to offset the \$450 increase reflected in Account 260. The amount included in Account 260 was previously reflected in Fire Administration.</p> <p>Commodities reflect an increase of \$49. Account 310 for printing, postage and office supplies is increased by \$200 while the amount budgeted for clothing has decreased by \$151.</p> <p>Capital Outlay approved for 1981 totals \$19,950 and includes the following: 2 desk chairs (\$400), training film (\$700), 1 - $\frac{3}{4}$ ton van (\$6,250) and 2 sub-compact cars (\$12,600).</p>					
ACCOUNT CLASSIFICATION					BUDGET 1981
PERSONAL SERVICES					BUDGET 1980
110 Salaries & Wages					\$330,499
TOTAL PERSONAL SERVICES					\$330,499
CONTRACTUAL SERVICES					\$344,191
210 Utilities					\$
220 Communications					\$
230 Transportation					1,320
240 Advertising					1,550
250 Insurance					474
260 Dues and Subscriptions					1,009
270 Professional Services					450
295 Other Contractual Services					768
TOTAL CONTRACTUAL SERVICES					\$ 2,559
COMMODITIES					\$ 2,538
310 Office Supplies					\$ 1,839
320 Clothing and Linen					3,604
330 Food, Drugs & Chemicals					\$ 2,200
340 Opr. Supplies - Buildings & Improvements					4,601
350 Repair Parts - Buildings & Improvements					100
360 Operating Supplies - Equipment					100
370 Repair Parts - Equipment					100
390 Minor Apparatus and Tools					100
395 Other Commodities					100
TOTAL COMMODITIES					\$ 5,493
CAPITAL OUTLAY					\$ 6,901
440 Office Equipment					\$ 400

FUND	110	DEPARTMENT	60	DIVISION	240	ACTIVITY	50000
GENERAL		FIRE		PREVENTION			

WORK PROGRAM

Responsibilities of the Fire Prevention Division are divided into the following four functional areas: Investigation: Investigate and determine cause of all building fires, suspicious fires, fires that cause serious injury or death and all asphyxiation or new asphyxiation cases. Inspection: Inspection of property, inspection and issuance of permits for liquified petroleum and flammable liquid installations, condemnation of unsafe buildings, complaint processing and fire code enforcement. Public Education: Training of command officers to make technical inspections, public education regarding fire safety through local media, personal presentations, demonstrations, films with additional safety promotion during Fire Prevention Week. Training of fire brigades for industry, hospitals, schools, nursing homes, hotels; also instruction classes for baby sitters. Building Plans Examiner: Examine construction plans of all new approved plans, monitor construction to insure compliance with approved plans, perform final inspection of completed new construction; also perform special inspections of existing buildings when remodelling plans are submitted for approval.

POSITION TITLE	EMPLOYEES			1981 EMPLOYMENT RANGE	BUDGET 1980	BUDGET 1981
	BUDGET	BUDGET	BUDGET			
	1979	1980	1981		1980	1981
Fire Marshall	1	1	1	733	\$ 25,896	\$ 30,084
Chief Fire Inspector	1	1	1	729	22,498	24,747
Chief Fire Investigator	1	1	1	729	22,498	23,483
Chief Fire Prevention Training Instructor	1	1	1	729	21,348	24,747
Fire Prevention Inspector II	1	1	1	727	20,263	22,290
Fire Investigator II	1	1	1	727	20,263	20,960
Fire Prevention Training Instructor II	1	1	1	727	19,240	22,290
Fire Protection System Specialist	0	0	1	727	--	21,164
Fire Prevention Plans Examiner	1	1	1	727	19,240	21,294
Fire Prevention Training Instructor I	2	2	2	724	35,609	39,170
Fire Prevention Inspector I	5	5	4	724	88,342	78,339
Fire Investigator I	2	1	1	724	17,804	19,585
Secretary	1	1	1	618/19	13,321	14,654
Sub-Total	18	17	17		\$326,322	\$362,807
Add: Longevity					7,463	6,873
Educational Pay					6,766	6,766
EMT Pay					3,328	3,328
Shift Differential					312	312
TOTAL					\$344,191	\$380,086
Full-Time Equivalent	18	17	17			
First Quarter						\$102,264
Second Quarter						87,568
Third Quarter						102,517
Fourth Quarter						87,737
TOTAL						\$380,086

